

# PERSONNEL SUMMARY

## General Salary Adjustment History

The table below shows the General Salary Adjustments granted to City employees from FY 1983 through FY 2003, along with the previous calendar years' inflation rates. The General Salary Adjustments include cost of living (COLA) adjustments given to City employees. The salary adjustments below do not include merit adjustments, which are based on employee performance.

Fiscal Year	General Salary Adjustments	Inflation Rate <sup>/A</sup> (for previous calendar year)
1983	5.0	5.5 (1982)
1984	3.0	4.5 (1983)
1985	5.0	4.8 (1984)
1986	4.0	4.2 (1985)
1987	4.0	2.9 (1986)
1988	4.0	3.6 (1987)
1989	4.0	4.1 (1988)
1990	3.0	5.8 (1989)
1991	3.0 (July 1, 1990 - Dec. 31, 1990) 0.5 (Jan. 1, 1991 - June 30, 1991) <sup>/B</sup>	5.9 (1990)
1992	2.0	4.1 (1991)
1993	0.0	2.5 (1992)
1994	2.5	3.2 (1993)
1995	2.0	1.9 (1994)
1996	3.0	2.0 (1995)
1997	2.0	2.8 (1996)
1998	2.0 (July 1, 1997 - Dec. 31, 1997) 3.0 (Jan. 1, 1998 - June 30, 1998) <sup>/C</sup>	1.7 (1997)
1999	0.0	1.3 (1998)
2000	2.0	2.1 (1999)
2001	2.5	3.3 (2000)
2002	3.0	2.0 (2001) <sup>/D</sup>
2003	2.5	

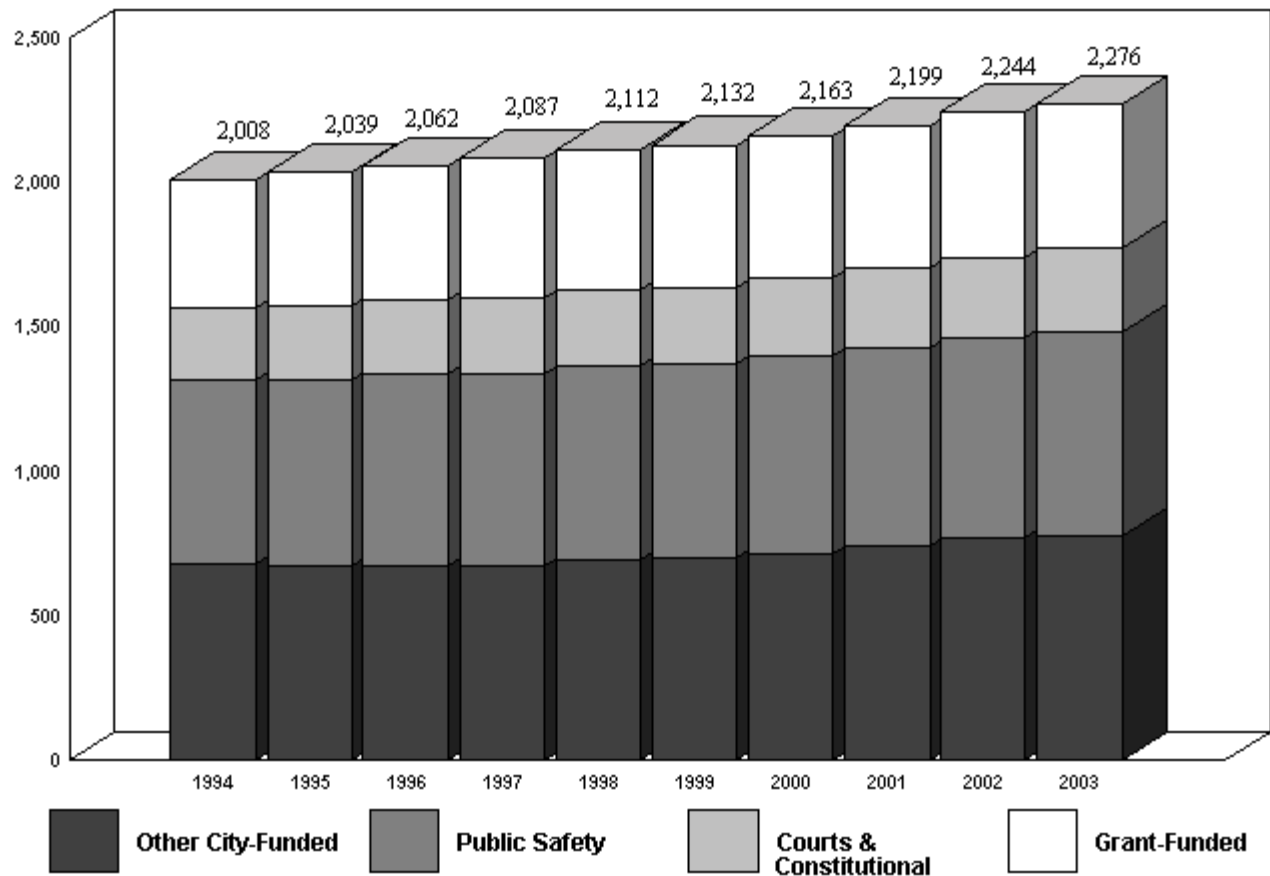
/A Source: National Consumer Price Index, all Urban Consumers for the Washington-Baltimore, DC-MD-VA-WV region (CPI-U-DC) 1996 = 100, Bureau of Labor Statistics, U.S. Department of Labor, average to average annual rate. The inflation data have been revised from previously published documents to show the CPI-U-DC, a regional measure of inflation, consistent with the inflation measure called for in the City's Compensation Philosophy.

/B In FY 1991, City Council approved a three percent general salary adjustment effective from July 1, 1990 to December 31, 1990, and an additional one-half of one percent general salary adjustment effective on January 1, 1991. The effective general salary adjustment for FY 1991 was 3.25 percent.

/C In FY 1998, City Council approved a two percent general salary adjustment (COLA) effective July 1, 1997, plus a three percent market rate adjustment effective on January 1, 1998. City Council approved the market rate adjustment based on the results of a consultant survey that documented that some City classifications were below market comparators.

/D Date shown is the March 2001 to March 2002 annual rate, the latest available at the time of budget approval.

## CHANGES IN FULL-TIME POSITIONS FY 1994 - FY 2003



# Changes in Full-Time Positions Ten Year Summary (FY 1994 - FY 2003)

	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
<b>I. PUBLIC SAFETY DEPARTMENTS</b>										
Fire	264	267 <sup>a5</sup>	267	267	266 <sup>a8</sup>	266	268 <sup>a0</sup>	268	276 <sup>a2</sup>	281 <sup>a3</sup>
Police	377 <sup>a4</sup>	378 <sup>b5</sup>	399 <sup>a6</sup>	401 <sup>a7</sup>	405 <sup>b8</sup>	406 <sup>a9</sup>	415 <sup>b0</sup>	420 <sup>a1</sup>	420	430 <sup>b3</sup>
<b>SUBTOTAL PUBLIC SAFETY</b>	<b>641</b>	<b>645</b>	<b>666</b>	<b>668</b>	<b>671</b>	<b>672</b>	<b>683</b>	<b>688</b>	<b>696</b>	<b>711</b>
<b>II. OTHER CITY-FUNDED DEPARTMENTS AND AGENCIES</b>										
Human Relations (formerly Affirmative Action, Human Rights & Office on Women)	16	16	16	18 <sup>b7</sup>	20 <sup>c8</sup>	20	20	0	0	0
Citizen Assistance	8 <sup>b4</sup>	8	8	8	8	8	7 <sup>c0</sup>	8 <sup>b1</sup>	7 <sup>b2</sup>	7
City Attorney	12 <sup>c4</sup>	12	12	12	12	12	14 <sup>d0</sup>	14	15 <sup>c2</sup>	15
City Council	7	7	7	7	7	7	7	7	7	7
City Council Administrative Aides*	7	7	7	7	7	7	7	7	7	7
City Clerk	3	3	3	3	3	3	3	3	3	3
City Manager	8	8	8	8	8	8	8	15 <sup>c1</sup>	16 <sup>b2</sup>	16
Finance	68 <sup>d4</sup>	68	68	68	74 <sup>d8</sup>	80 <sup>b9</sup>	85 <sup>e0</sup>	86 <sup>d1</sup>	87 <sup>d2</sup>	91 <sup>c3</sup>
General Services	69	69	69	69	69	69	71 <sup>f0</sup>	74 <sup>e1</sup>	72 <sup>e2</sup>	73 <sup>d3</sup>
Health	7	7	7	7	8 <sup>e8</sup>	9 <sup>c9</sup>	9	6 <sup>f1</sup>	7 <sup>f2</sup>	7
Historic Alexandria	21	21	22 <sup>b6</sup>	17 <sup>c7</sup>	17	17	17	16 <sup>g1</sup>	16	17 <sup>e3</sup>
Human Rights	-	-	-	-	-	-	-	4	4	4
Information Technology Services	37	37	38 <sup>c6</sup>	40 <sup>c7</sup>	48 <sup>f8</sup>	48	49	53 <sup>h1</sup>	56 <sup>g2</sup>	56
Internal Audit	-	-	-	-	-	-	-	2 <sup>i1</sup>	2	2
Library	42 <sup>e4</sup>	42	41 <sup>b6</sup>	41	41	41	43 <sup>g0</sup>	49 <sup>j1</sup>	53 <sup>h2</sup>	52 <sup>f3</sup>
Management and Budget	11	11	11	11	11	11	11	11	11	11
Office of the Legislative Director	-	-	-	1 <sup>c7</sup>	1	1	1	0 <sup>k1</sup>	0	0
Office on Women	-	-	-	-	-	-	-	18 <sup>i1</sup>	18	18
Personnel Services	19	19	19	20 <sup>c7</sup>	20	20	20	20	20	22 <sup>g3</sup>
Planning and Zoning	24	24	24	24	24	24	25	27 <sup>m1</sup>	33 <sup>i2</sup>	34 <sup>h3</sup>
Real Estate Assessments	11	11	11	11	11	11 <sup>d9</sup>	11	11	11	11
Recreation, Parks & Cultural Activities	115 <sup>f4</sup>	113 <sup>c5</sup>	113	113	117 <sup>g8</sup>	117	120 <sup>h0</sup>	123 <sup>n1</sup>	127 <sup>j2</sup>	127
Transportation & Environmental Services	192 <sup>g4</sup>	189 <sup>a5</sup>	190 <sup>d6</sup>	190	190	188 <sup>e9</sup>	188	191 <sup>f1</sup>	195 <sup>k2</sup>	196 <sup>i3</sup>
<b>SUBTOTAL OTHER CITY-FUNDED</b>	<b>677</b>	<b>672</b>	<b>674</b>	<b>675</b>	<b>696</b>	<b>701</b>	<b>716</b>	<b>745</b>	<b>767</b>	<b>776</b>
<b>III. PREDOMINANTLY GRANT-FUNDED DEPARTMENTS AND AGENCIES</b>										
Housing	24	24	24	22 <sup>d7</sup>	20 <sup>h8</sup>	19 <sup>f9</sup>	20 <sup>i0</sup>	20	20	20
Human Services	195 <sup>h4</sup>	190 <sup>d5</sup>	190	201 <sup>e7</sup>	199 <sup>i8</sup>	210 <sup>g9</sup>	212 <sup>j0</sup>	215 <sup>o1</sup>	223 <sup>l2</sup>	222 <sup>j3</sup>
Mental Health, Mental Retardation & Substance Abuse	218 <sup>i4</sup>	253 <sup>e5</sup>	253	261 <sup>f7</sup>	262 <sup>j8</sup>	265 <sup>h9</sup>	264 <sup>k0</sup>	258 <sup>p1</sup>	261 <sup>m2</sup>	260 <sup>k3</sup>
<b>SUBTOTAL GRANT-FUNDED DEPARTMENTS</b>	<b>437</b>	<b>467</b>	<b>467</b>	<b>484</b>	<b>481</b>	<b>494</b>	<b>496</b>	<b>493</b>	<b>504</b>	<b>502</b>

**Please note:** Effective July 1, 2000, the functions of the Human Relations Office have been decentralized. The Affirmative Action function and the Call to Community Initiative were transferred to the City Manager's Office. The Human Rights Office and the Office on Women are independent departments.

\* These positions, with the exception of the Mayor's Aide, are classified as permanent part-time positions.

## Changes in Full-Time Positions (continued)

	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
<u>IV. COURTS AND CONSTITUTIONAL OFFICERS</u>										
Circuit Court	7 <sup>j4</sup>	8 <sup>f5</sup>	8	9 <sup>g7</sup>	10 <sup>k8</sup>	10	10	13 <sup>q1</sup>	13	13
Clerk of Courts	20	20	20	20	20	20	20	21 <sup>r1</sup>	21	21
Commonwealth's Attorney	24 <sup>k4</sup>	24	24	25 <sup>h7</sup>	28 <sup>L8</sup>	29 <sup>i9</sup>	29	27 <sup>s1</sup>	29 <sup>n2</sup>	30 <sup>L3</sup>
Court Service Unit	3	4 <sup>g5</sup>	4	8 <sup>i7</sup>	8	8	8	8	8	8
Law Library	1	1	1	1	1	1	1	1	1	1
Registrar of Voters	4	4	4	4	4	4	4	4	4	4
Sheriff	194 <sup>i4</sup>	194	194	193 <sup>j7</sup>	193	193	196 <sup>l0</sup>	201 <sup>t1</sup>	201	210 <sup>m3</sup>
<b>SUBTOTAL COURTS AND CONSTITUTIONAL</b>	<b><u>253</u></b>	<b><u>255</u></b>	<b><u>255</u></b>	<b><u>260</u></b>	<b><u>264</u></b>	<b><u>265</u></b>	<b><u>268</u></b>	<b><u>275</u></b>	<b><u>277</u></b>	<b><u>287</u></b>
<b>TOTAL CITY EMPLOYEES</b>	<b><u>2,008</u></b>	<b><u>2,039</u></b>	<b><u>2,062</u></b>	<b><u>2,087</u></b>	<b><u>2,112</u></b>	<b><u>2,132</u></b>	<b><u>2,163</u></b>	<b><u>2,199</u></b>	<b><u>2,244</u></b>	<b><u>2,276</u></b>
<u>V. SCHOOL EMPLOYEES</u>										
Schools	1,649	1,664	1,723	1,764	1,790	1,848	1,894	2,010	2,083	2,089
<b><u>GRAND TOTAL</u></b>	<b><u>3,657</u></b>	<b><u>3,703</u></b>	<b><u>3,785</u></b>	<b><u>3,851</u></b>	<b><u>3,902</u></b>	<b><u>3,980</u></b>	<b><u>4,057</u></b>	<b><u>4,209</u></b>	<b><u>4,327</u></b>	<b><u>4,365</u></b>

### FY 1994

- (a4) The ten additional Police Department positions result from the following actions: (1) on May 5, 1993, Council authorized the civilianization of the Hack Inspector position, reassigned the sworn officer position to Patrol and made permanent the pilot residential police officer position; (2) in the summer of 1993, the City was awarded a grant from the Department of Criminal Justice to fund a third Residential Police Officer (RPO) position; and (3) in the fall of 1993, the City Manager approved the advance hire of eight civilian special officer positions to handle front desk and related duties, thereby returning eight police officers to street operations.
- (b4) Reduction of a Consumer Affairs Investigator position due to a workload decrease.
- (c4) Reduction of a Safety Officer position due to the contracting out of these services.
- (d4) Transfer of a position from Transportation and Environmental Services to Finance.
- (e4) Reduction of one administrative position.
- (f4) Reduction of an administrative support position.
- (g4) Reflects the elimination of five positions due to additional contracting out of street patching operations, the addition of a grant funded position in the Transit Services Division, the addition of a position in support of the recycling program.
- (h4) Reduction of three food preparation positions due to the contracting out of the Lee Center kitchen operations, and one administrative position due to the on-going restructuring of the department. These position reductions are offset by the addition of four positions associated with the Alexandria Community Policy & Management Team, as approved by City Council on May 11, 1993.
- (i4) Reduction of one administrative support position, and the addition of 13 grant funded positions added in accordance with Council action taken on September 14, 1993 and January 11, 1994.
- (j4) Transfer of the Criminal Justice Information System (CJIS) Coordinator position from the Commonwealth's Attorney's Office to the 18th Circuit Court and the transfer of a Deputy Sheriff position from the Office of Sheriff to serve as a full-time Jury Coordinator.
- (k4) Reflects the transfer of the CJIS Coordinator position to the Circuit Court and the addition of one full-time position to carry out a pilot program to collect unpaid court fines and costs as approved by City Council on January 25, 1994.
- ll4) Reflects Council approval of the transfer of a Deputy Sheriff position from the Office of Sheriff to the 18th Circuit Court to serve as a full-time Jury Coordinator.

### FY 1995

- (a5) Reflects the transfer of three solid waste inspector positions from T&ES to the Division of Code Enforcement to consolidate the City's inspection activities.
- (b5) Reflects Council's June 14, 1994 action to add a fourth Residential Police Officer position in the Andrew Adkins public housing community.
- (c5) Reflects the elimination of two positions due to the contracting out of tree maintenance operations.
- (d5) Reduction of two administrative positions resulting from efficiencies from an on-going departmental reorganization and four full-time positions due to contracting out services and the implementation of the state ADAPT program, which computerized the processing of applicant eligibility applications. Reflects the addition of an eligibility worker approved by City Council in January 1995.

## Changes in Full-Time Positions (continued)

### FY 1995, continued

- (e5) The elimination of 4 grant funded positions because a Supported Living grant was not received; Council addition of one full-time position on October 11, 1994; Council addition of three positions for HIV grant, approved on October 15, 1994, and thirty-five grant positions approved on November 9, 1994.
- (f5) Reallocation of a vacant full-time position from another City agency to establish a full-time CJIS assistant.
- (g5) Council creation of a Neighborhood Probation Counselor in September 1994.

### FY 1996

- (a6) Reflects the addition of fifteen civilian positions to enable fifteen uniformed officers currently in administrative positions to return to street operations; and the addition of six police officers due to the receipt of grant funding under the COPS AHEAD program.
- (b6) Transfer of a Research Historian position from the Library to Historic Alexandria to consolidate historic research services in Historic Alexandria.
- (c6) Reflects Council's June 27, 1995 approval of a position to provide technical support for the City's Internet efforts and electronic mail activity.
- (d6) Council addition of a grant-funded position for the Transit Efficiency Improvement Program.

### FY 1997

- (a7) Reflects the addition of two grant-funded police officers under the COPS Combat Domestic Violence Program.
- (b7) Reflects the conversion of two part-time positions to full-time positions due to increased grant funding.
- (c7) Reflects Council action to privatize the Alexandria Convention and Visitors Bureau on January 24, 1996, resulting in the following reorganization: the reallocation of one full-time position from the Office of Historic Alexandria to the Office of Legislative Director; the reallocation of one position to the Personnel Services Department; the reallocation of two positions to the Information Technology Services Department; and Council action on June 27, 1995 to eliminate one position in the Office of Historic Alexandria.
- (d7) This reduction reflects the recommendation of the City Manager to transfer two positions to the Human Services Department, as per Council docket item dated February 27, 1996.
- (e7) Addition of four positions associated with *Alexandria Works!* and two with Alexandria Jobs for Youth per the recommendation of the Human Services Committee; three new positions approved by City Council in December 1994; and two positions were transferred from the Office of Housing.
- (f7) Council addition of six full-time positions on March 28, 1995 and Council addition of two full-time positions on September 26, 1995.
- (g7) Reflects the reclassification of an administrative assistant position from part-time to full-time status as approved by the City Manager on December 20, 1996.
- (h7) Reflects the addition of an Assistant Commonwealth's Attorney position approved by City Council on October 23, 1996, to assist in the prosecution of juvenile and domestic violence cases.
- (i7) Reflects the addition of four grant-funded positions under the Virginia Juvenile Community Crime Control Act (VJCCCA) which was approved by City Council on September 10, 1996.
- (j7) Reflects the reduction of three Community Diversion Incentive grant-funded positions and the addition of two full-time positions under the Comprehensive Community Corrections Act (CCCA) grant approved by City Council during FY 1997.

### FY 1998

- (a8) Reflects the transfer of a position from Fire to Police to oversee the new Public Safety Radio System.
- (b8) Reflects the transfer of a position from Fire to Police to oversee the new Public Safety Radio System, and the addition of three police officers due to the receipt of a federal grant through the COPS Universal program.
- (c8) Two full-time positions were added subsequent to budget adoption. A new grant-funded Social Worker I position, approved by City Council on May 13, 1997, was added to the Office on Women's Domestic Violence program; and on June 10, 1997, City Council approved the conversion of a part-time position to full-time status using additional grant monies.
- (d8) Reflects the addition of six Revenue Collection Specialists as part of the Pilot Tax Collection Program.
- (e8) Reflects the addition of a grant-funded Public Health Nurse in support of the Arlandria clinic, as approved by City Council on June 24, 1997.
- (f8) Reflects the addition of seven full-time positions in conjunction with the Information Technology Plan as detailed in the approved Capital Improvement Program budget, and the reallocation of a vacant position from the Office of Housing.
- (g8) Reflects the addition of a Recreation Supervisor at Mt. Vernon Recreation Center and the conversion of three part-time positions to full-time status to serve as Assistant Center Directors at Charles Barrett, Nannie J. Lee, and William Ramsay Centers.
- (h8) Reflects the transfer of a position to Information Technology Services and a position to Mental Health.
- (i8) Reflects the conversion of a part-time position to full-time status under the Children's Fund; the addition of two social worker positions to the Office for Early Childhood Development to serve the increasing number of eligible families, as approved by City Council on June 10, 1997; and the loss of five grant funded positions.
- (j8) The reallocation of a vacant position from the Office of Housing, as approved by the City Manager, to assist in office administration.
- (k8) Reflects the addition of a Database Administrator in support of CJIS.
- (l8) Reflects the addition of a Revenue Collections Specialist for the pilot collections program and the addition of two grant funded positions for the Victim Witness program and the V-STOP Domestic Violence program that were approved by City Council subsequent to the release of the FY 1998 budget.

### FY 1999

- (a9) Reflects the addition of a Police Sergeant in support of the federally-funded AGILE project, as approved by City Council on February 9, 1999.
- (b9) Reflects the transfer of a senior-level management position in Real Estate Assessments to a professional level analyst position in the Finance Department to address staffing needs throughout the department, as well as the conversion of five temporary positions to permanent status to address staffing needs in the Revenue Administration Division.
- (c9) Reflects the conversion of the part-time HIV/AIDS Administrative Technician position to full-time status.
- (d9) In FY 1999, a senior-level management position was transferred to the Finance Department to address critical staffing needs, and an administrative support position was transferred from the Office of Housing to the Office of Real Estate Assessments to reduce the dependence upon temporary employees.
- (e9) Reflects the reduction of two vacant positions in the Maintenance Division.
- (f9) Reflects the reallocation of a vacant position from the Office of Housing to the Office of Real Estate Assessments.
- (g9) Reflects the conversion of a part-time Employment Training Specialist to full-time status for enhanced employment services for persons with disabilities. Also reflects the addition of 10 new grant funded positions authorized subsequent to the adoption of the FY 1999 budget.
- (h9) Reflects the transfer of a full-time coordinator from the Mental Health Department to the Department of Human services, the conversion of a full-time Psychology intern to part-time.

## Changes in Full-Time Positions (continued)

### FY 1999, continued

- (i9) Reflects elimination of State Compensation Board reimbursement for one Assistant Commonwealth's Attorney position and the addition of two grant-funded positions in the Victim-Witness Program, approved by City Council on April 28, 1998.

### FY 2000

- (a0) Reflects the addition of a Walk Through Plan Reviewer in the Code Enforcement Division due to workload; and the conversion of a temporary Construction Inspector position to permanent full-time status.
- (b0) Reflects the addition of a Police Sergeant to provide supervision to the department's four School Resource Officers in order to coordinate activities, review programs, and provide appropriate back-up duties; reflects the addition of three Police Officer positions, funded through the Community Oriented Policing (COPS) Universal Grant program; and the addition of 3 Police Officer positions and 2 civilian positions, funded through the Domestic Violence Intervention Project.
- (c0) Reflects the conversion of a full-time position to two part-time positions through a job sharing arrangement which reduced benefits costs.
- (d0) Reflects the conversion to full-time of a part-time law clerk position for a function previously handled by the Commonwealth Attorney's Office and the addition of one full-time Safety Officer position in the Risk Management Division to review and maintain the City's safety procedures.
- (e0) Reflects the conversion of five temporary positions to permanent status to address staffing needs in the Revenue Administration Division.
- (f0) Reflects the addition of two Construction Field Representatives to provide needed construction management support due to the significant increase in current and future capital improvement projects.
- (g0) Reflects the addition of two new full-time positions due to the opening of the new Charles E. Beatley, Jr. Central Library.
- (h0) Reflects the addition of two new positions recommended for Cameron Station maintenance. The cost effectiveness of new positions as compared to a greater reliance on contracted services will be evaluated after bids for park maintenance have been received. Also reflects the addition of a special assistant for capital projects and community activities.
- (i0) Reflects the addition of a fiscal staff position due to an increase in complexity and workload of the Office of Housing's grant positions.
- (j0) Reflects the transfer of a full-time CSA Coordinator position from the Department of Mental Health to the Department of Human Services and reflects the conversion of two formerly job-shared positions to one full-time position.
- (k0) Reflects the transfer of a full-time CSA Coordinator position from the Department of Mental Health to the Department of Human Services.
- (l0) Revised from previously published documents. Reflects the addition of 3 revenue-funded positions in Alexandria Alcohol Safety Awareness Program (AASAP).

### FY 2001

- (a1) Revised from previously published documents. Reflects the addition of five Parking Enforcement Officers (PEO) needed to staff the City's Gridlock Reduction Intervention Program (GRIP) to ease rush hour traffic and reduce traffic congestion at certain major intersections. GRIP was implemented in May 2000 as a pilot program and approved for continuation through FY 2001 by City Council on September 27, 2000. Staff has proposed to fund this program through FY 2002 at a cost of \$263,163.
- (b1) Reflects the conversion of two part-time receptionist positions to one full-time receptionist position.
- (c1) Reflects positions transferred to this office effective July 1, 2000, under the City Manager's reorganization. Effective in FY 2002, the Public Affairs Officer position was transferred from Citizen Assistance to the Office of the City Manager.
- (d1) Reflects the addition of a new accountant position for an audit unit in the Revenue Administration Division. The new unit should generate a minimum of \$250,000 in net new revenue; the conversion of two existing, established full-year, full-time temporary staff to regular City positions (contract manager and administration assistant) in the Purchasing Division; the conversion of two part-time positions to one full-time in the Accounting Division; and the conversion of a part-time position to a full-time position in the Revenue Administration Division. Also reflects the transfer of 2 positions to the City Manager's Office and the removal of the Office of Internal Audit as a function of the Finance Department to an independent office as part of the City Manager's reorganization.
- (e1) Reflects the addition of a master electrician position and a new contract manager position; the conversion of a 0.625 FTE position to full-time to support work of the Facilities Division.
- (f1) Reflects the transfer of 3 full-time positions from the Health Department Environmental Health Unit to the Department of Transportation and Environmental Services as part of the City Manager's reorganization.
- (g1) Reflects the conversion of a full-time position in the Administration Division to a part-time position.
- (h1) Reflects the addition of a new database administrator position; two programmer/analysts for applications positions; and one programmer/analyst position for E-commerce initiative planning.
- (i1) As of July 2000, this is an independent office under the City Manager's reorganization.
- (j1) Reflects the addition of 6 new full-time positions to provide library services at the Burke Branch Library and Community Learning Center.
- (k1) Effective July 1, 2000, this function is reflected under the City Manager's Office.
- (l1) As of July 1, 2000, this is an independent office under the City Manager's reorganization.
- (m1) Reflects the addition of one Geographic Information system (GIS) Manager position and one Urban Planner III.
- (n1) Reflects two new positions included as a FY 2001 approved supplemental budget request to fund the operations of the newly expanded Ramsay Recreation Center, and the conversion of two former part-time positions into one full-time position in the Administration division during FY 2001.
- (o1) This decrease in positions from FY 2000 to FY 2001 is attributable to the net of the ACCESS grant closing (33 positions), with 15 positions retained under a scaled back program, 5 positions reallocated as a result of the City Council approved Performance Contract with the State; the addition of 5 new positions; and the addition of two new full-time residential counselors in the mental Retardation division as a result of CSB action on January 11, 2001.
- (p1) This decrease in positions from FY 2000 to FY 2001 is attributable to the net of the ACCESS grant closing (33 positions), with 15 positions retained under the scaled back program, 5 positions reallocated as a result of the City Council approved Performance Contract with the State; the addition of 5 new positions; and the addition of two new full-time residential counselors in the Mental Retardation Division as a result of CSB action on January 11, 2001.
- (q1) Reflects additional support (a computer applications instructor and two system analysts) for the Criminal Justice Information System and the Alexandria Justice Information System.
- (r1) Reflects the conversion of a part-time position to a full-time position.
- (s1) Reflects the elimination of two positions due to the State Department of Taxation contract for delinquent collection program.
- (t1) Reflects the addition of 3 grant funded pre-trial services positions, one revenue supported AASAP position, and one state funded local inmate data system (LIDS) position.

### FY 2002

- (a2) Reflects the addition of 8 EMS positions to staff a 5<sup>th</sup> Medic Unit due to an increase in Fire and EMS incidents over the past 13 years. This is the first increase in EMS personnel and equipment since 1988.
- (b2) Effective July 1, 2001 the Public Affairs Officer position was transferred from Citizen Assistance to the Office of the City Manager.
- (c2) Reflects the addition of 1 Assistant City Attorney I position to provide representation in zoning, building code, health, noise, animal control, tax enforcement and DWI cost recovery cases.

## Changes in Full-Time Positions (continued)

### FY 2002, continued

- (d2) Reflects the addition of a Clerk Typist to handle the billing component of the City's telecommunications system.
- (e2) Reflects the addition and subsequent transfer of a Telecommunications Technician to ITS; the transfer of the Telecommunications Specialist to ITS; and the transfer of an Account Clerk II to Finance. In FY 2002, ITS assumed the responsibility of the City's telecommunications services and Finance assumed the responsibility of billing for the City's telecommunications services.
- (f2) Reflects the addition of an Accounting Technician position in the Administration Division to help ensure more accurate financial reporting as well as to improve fee collections in the Health Department.
- (g2) Reflects the addition of one Network Security Technician to provide the City with guidance on basic security management; and the transfer of two positions from General Services to handle the City's telecommunications system.
- (h2) Reflects the addition of four FTE's to provide Library Services at the Beatley and Burke facilities.
- (i2) Reflects the addition of one Neighborhood Planning and Community Development Division Chief, one Planner III in Development, one Planner II in Neighborhood Planning and Community Development, one GIS Specialist in Development, one Administrative Officer in Administration, and one Planner II which was originally budgeted in Contingent Reserves and transferred to Planning and Zoning.
- (j2) Reflects the addition of a Labor Supervisor, a Tree Trimmer, a Horticultural Specialist, and a Labor III allocated from funds set aside in contingent Reserves for Park Maintenance.
- (k2) Reflects the addition of 2 Inspector II's, 1 Engineering Aide in Construction and Inspection and, 1 Engineer III in Engineering and Design.
- (l2) Reflects the conversion of a part-time companion aide to full-time to allow for hiring and retention of qualified staff to address compliance issues with the State; the addition of one position to handle all components of the department's revenue maximization efforts; and the addition of two Social Worker Supervisors to a) provide additional services in the Child Welfare area of the department, and b) to handle increased caseloads due to the planned expansion of the before and after school programs. Also in FY 2002, City Council approved the addition of 2 additional Social Worker Supervisors, one Administrative Assistant, and one Clinical Psychologist based on the report issued by the Child Welfare League of America.
- (m2) Reflects the addition of a new Therapist III position as a result of a recommended supplemental request to fund with General Fund dollars psychological services for at-risk preschool children. Also includes the addition of 2.0 FTEs that were approved by City Council after the FY 2002 budget was adopted.
- (n2) Reflects the addition of 2 positions due to the Community Prosecution Grant from the Virginia Department of Criminal Justice Services.

### FY 2003

- (a3) Reflects the addition of four Fire Protection Systems Specialists (FPSS) to establish a Fire Protection System Retesting Program; and the establishment of a Fire Marshal Aide to the Director position in the Code Enforcement Bureau.
- (b3) Reflects the addition of four Police Officers to better address patrol staffing needs and to better maintain current response levels to calls for service, traffic accidents, patrols and routine arrests in light of the significant increase in commercial and residential development in the City; the addition of five Police Officers to better ensure that the required staffing levels of sworn officers are maintained throughout the department. The five officers will allow the Department to fill assignments, beats and slots which become vacant through attrition and will also help the Department address the heightened security needs of the City in light of the terrorist attacks on the United States on September 11, 2001; and the addition of the Contracts Administrator position in the Fiscal/Fleet Management division.
- (c3) Reflects the conversion of a Revenue Collection Specialist from part-time to full-time; the conversion of two full-time Account Clerk III positions from temporary to permanent; and the conversion of one part-time Clerk I position to full-time.
- (d3) Reflects the conversion of a part-time Mailroom Clerk to full-time to increase the delivery capacity of the Mailroom.
- (e3) Reflects the addition of a full time Museum Aide II at Gadsby's Tavern Museum to be funded from Museum revenues.
- (f3) Reflects the elimination of a Maintenance Worker position in the Administration Division.
- (g3) Reflects the addition of a Personnel Clerk II position to provide additional clerical and administrative support in the Employee Relations and Training Division; and a Retirement Administrator position in the Benefits/Systems Division.
- (h3) Reflects the addition of one Regulatory Processes Division Chief in the FY 2003 Approved Budget.
- (i3) Reflects the conversion of one temporary overhire Inspector II position to permanent status in FY 2003.
- (j3) Reflects the reduction of 1 FTE due to the Teen Pregnancy Prevention staffing being transferred to the Office On Women.
- (k3) Reflects the reduction of 1.0 FTE due to a slight reduction in an existing grant, which will not impact service levels as the position was never filled.
- (L3) Includes an approved supplemental request to convert an Assistant Commonwealth's Attorney overhire position to a permanent position.
- (m3) Reflects the addition of nine federally-funded limited term temporary overhire positions (1 Sergeant and 8 Deputies) for Public Safety Center perimeter security. Federal funds will be sought to reimburse the City for these positions.



## Summary of Full-Time Position Changes Approved

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### Agencies with a reduction in Full-time Positions

Library	-1	Reflects the elimination of a Maintenance Worker Position in the Administration Division.
Human Services	-1	Reflects the reduction of 1.0 FTE due to the Teen Pregnancy Prevention staffing being transferred to the Office On Women.
Mental Health, Mental Retardation & Substance Abuse	-1	Reflects the reduction of 1.0 FTE due to a slight reduction in an existing grant, which will not impact service levels as the position was never filled.
Subtotal, Net Reductions	-3	

### Proposed New Positions

Fire	5	Reflects the addition of four Fire Protection System Specialists (FPSS) to establish a Fire Protection System Retesting Program; and the establishment of a Fire Marshal Aide to the Director position in the Code Enforcement Bureau.
Personnel Services	2	Reflects the addition of a Personnel Clerk II position to provide additional clerical and administrative support in the Employee Relations and Training Division; and a Retirement Administrator position in the Benefits/Systems Division.
Planning and Zoning	1	Reflects the addition of a Regulatory Processes Division Chief to oversee the Historic Preservation, Zoning, and Planning Commission functions.
Police	10	Reflects the addition of four Police Officers to better address patrol staffing needs and to better maintain current response levels to calls for service, traffic accidents, patrols and routine arrests in light of the significant increase in commercial and residential development in the City; the addition of five Police Officers to better ensure that the required staffing levels of sworn officers are maintained throughout the department. The five officers will allow the Department to fill assignments, beats and slots which become vacant through attrition and will also help the department address the heightened security needs of the City in light of the terrorist attacks on the United States on September 11, 2001; and the addition of one Contracts Administrator position in the Fiscal/Fleet Management division.

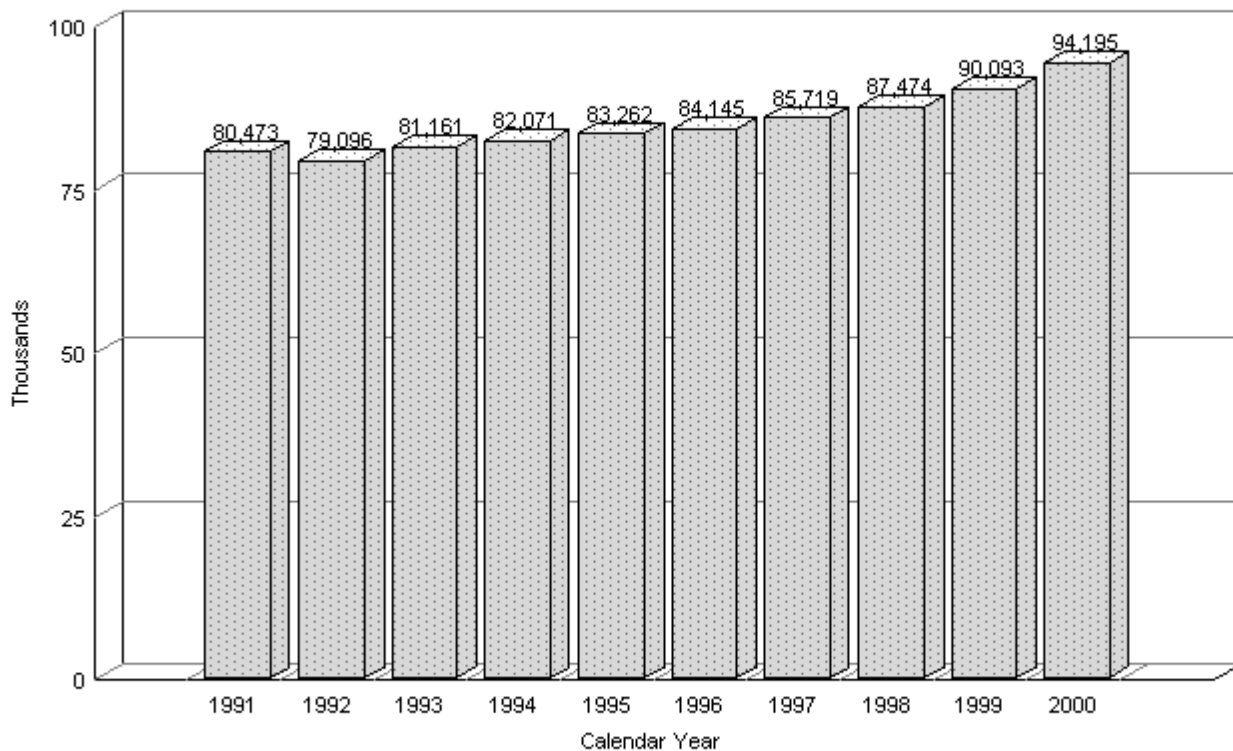
## Summary of Full-Time Position Changes Approved

Historic Alexandria	1	Reflects the addition of a full time Museum Aide II at Gadsby's Tavern Museum to be funded from Museum revenues.
SUBTOTAL, NET NEWLY CREATED POSITIONS	19	
<b>Position Conversions: Part-time to Full-time</b>		
Finance	2	Reflects the conversion of a Revenue Collection Specialist from part-time to full-time; and the conversion of one part time Clerk I position to a full-time Account Clerk I position.
General Services	1	Reflects the conversion of a part-time Mailroom Clerk to full-time to increase the delivery capacity of the Mailroom.
SUBTOTAL, PART-TIME TO FULL-TIME	3	
<b>Position Conversions: full time temporary to regular City positions</b>		
Finance	2	Reflects the conversion of two full-time Account Clerk III positions from temporary to permanent City positions.
Transportation and Environmental Services	1	Reflects the conversion of one temporary overhire Inspector II position to permanent status in FY 2003.
Sheriff	9	Reflects the addition of nine limited-term temporary overhire positions (1 Sergeant and 8 Deputies) for Public Safety Center perimeter security. Federal funds will be sought to reimburse the City for these positions.
Commonwealth's Attorney's Office	1	Reflects the conversion of an Assistant Commonwealth's Attorney overhire position to a permanent position.
SUBTOTAL, CONVERSIONS: TEMPORARY TO REGULAR	13	
GRAND TOTAL, CHANGE IN FULL-TIME POSITION COUNT	32	

## Employment

### PERSONS EMPLOYED AT JOB SITES IN ALEXANDRIA

Fourth Quarter Average Employment



Source: Virginia Employment Commission

Note: Fourth quarter data for 2001 will not be available until July, 2002.

This graph represents the number of residents and non-residents employed at job sites in Alexandria. These job sites are in all types of industries, and include all employers participating in the Virginia Unemployment Compensation Program. The Virginia Unemployment Compensation Program covers approximately 95 percent of all employers, excluding only a narrow set of employment categories, such as self-employed persons and elected officials.

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